

		1997 Comparable	Budget Request
Department of Labor			
Administration on Training and Employment			
Training and Employment Services (1)			
Grants to States:			
Adult Training	D	895,000	1,063,990
Youth Training	D	126,672	129,965
Summer Youth Program (2)	D	871,000	871,000
Dislocated Worker Assistance	D	1,286,200	1,350,510
Federally Administered Programs:			
Native Americans	D	52,502	52,502
Migrant and Seasonal Farmworkers	D	69,285	69,285
Job Corps			
Operations	D	1,064,824	1,127,726
Construction and Renovation (3)	D	88,685	118,491
Subtotal: Job Corps		1,153,509	1,246,217
Veterans' employment	D	7,300	7,300
National Activities			
Pilots and Demonstrations	D	27,140	23,717
Research, Demos, evaluation	D	6,196	10,196
Opportunity Areas for Youth	D	-	250,000
Other	D	13,489	10,489
Opportunity Areas for Youth Advance (4)	NA	-	-
Subtotal: National Activities		46,825	294,402
Subtotal: Federal Activities		1,329,421	1,669,706
Total: Job Training Partnership Act		4,508,293	5,085,171
(1) Forward funded except where noted			
(2) Current funded			
(3) Three year forward funded availability			
(4) Advance funded for fiscal year 1999			
Women in Apprenticeship (1)	D	610	647
Skills Standards	D	7,000	7,000
Subtotal: National Activities, TES		54,435	302,049
School-to-Work (2)	D	200,000	200,000
Homeless Veterans (1)	D	-	2,500
Subtotal: Training and Employment Services		4,715,903	5,295,318
Subtotal: Forward funded		3,844,293	4,421,171
Community Serv. Employment Older Americans (3)	D	463,000	440,200
Federal Unemployment Benefits and Allowances			
Trade Adjustment	M	276,100	304,700
NAFTA Activities	M	48,400	44,300
Total		324,500	349,000

State Unemployment Insurance and Employment Service Operations

Unemployment Compensation

State Operations	TF*	2,115,125	2,204,125
National Activities	TF*	10,000	10,000
Year 2000 Computer conversion	TF*	-	200,000
Contingency	TF*	216,333	216,333
Subtotal: Unemployment Comp. Trust Funds		2,341,458	2,630,458

(1) Current funded

(2) 15 Month forward funded availability

(3) The budget request proposed transfer of this funding to the Administration on Aging.

Employment Service

Allotments to States

Federal Funds	D	23,452	23,452
Trust Funds	TF*	738,283	738,283
Subtotal		761,735	761,735

National Activities

Trust Funds (1)

	TF*	62,735	62,735
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Subtotal: ES National Activities

62,735 62,735

Subtotal Employment Service

824,470 824,470

Federal Funds

23,452 23,452

Trust Funds

801,018 801,018

One Stop Career Centers

D 150,000 150,000

Total State UI and ES

3,315,928 3,604,928

Federal funds

173,452 173,452

Trust Funds

3,142,476 3,431,476

Advances to the UI and Other Trust Funds (2)

M 373,000 392,000

(1)Figures include \$20 million related to the Work Opportunity Tax Credit which is unauthorized for FY98

(2) Two year availability

Program Administration

Adult Employment and Training

D 25,842 26,486

Trust Funds

TF* 2,237 2,331

Youth Employment and Training

D 29,607 31,871

Employment Security

D 6,081 4,601

Trust Funds

TF* 37,324 39,807

Apprenticeship Services

D 16,271 17,367

Executive Direction

D 5,672 5,889

Trust Funds

TF* 1,316 1,291

Subtotal: Program Administration

124,350 129,643

Federal Funds

83,473 86,214

Trust Funds

40,877 43,429

Subtotal: Employment and Training Administration

9,316,681 10,211,089

Federal Funds	6,133,328	6,736,184
Trust Funds	3,183,353	3,474,905

Pension and Welfare Benefits Adm. -- S&E

Enforcement and Compliance	D	61,476	67,463
Policy, Regulation and Public Service	D	11,781	13,158
Program Oversight	D	3,583	3,686
Subtotal: PWBA		76,840	84,307

Pension Benefit Guaranty Corporation

Program Adm. subject to limitation (TF) (1)	TF	10,330	10,625
Termination services not subject to limitation (NA)	NA	125,338	137,376
Subtotal: PBGC new BA		10,330	10,625
Subtotal: PBGC (Program level)		135,668	148,001

Employment Standards Administration S&E

Salaries and Expenses

Enforcement of Wage and Hour Standards	D	117,904	124,505
Office of Labor-Management Standards	D	25,489	26,382
Federal Contractor EEO Standards Enforcement	D	58,972	68,728
Federal Programs for Workers' Compensation	D	75,670	81,199
Trust Funds (1)	TF	983	1,760
Program Direction and Support	D	11,366	11,629
Total: ESA S&E		290,384	314,203
Federal Funds		289,401	312,443
Trust Funds		983	1,760

Special Benefits

Federal employees compensation benefits	M	209,000	197,000
Longshore and harbor workers' benefits	M	4,000	4,000
Subtotal: Special Benefits		213,000	201,000

(1) This limitation is scored as BA in FY98; see scorekeeping summary.

Black Lung Disability Trust Fund

Benefit payments and interest on advances	M	961,665	960,650
Employment Standards Adm. S&E	M	26,053	26,147
Departmental Management S&E	M	19,621	19,551
Departmental Management, Inspector General	M	287	296
Total: Black Lung Disability TF appropriation		1,007,626	1,006,644
Treasury Adm. Costs (Indefinite)	M	356	356
Total: Black Lung Disability Trust Fund		1,007,982	1,007,000

Total: Employment Standards Administration		1,511,366	1,522,203
Federal Funds		1,510,383	1,520,443
Trust Funds		983	1,760

Occupational Safety and Health Administration S&E

Salaries and Expenses

Safety and Health Standards	D	11,971	12,566
Federal Enforcement	D	125,907	135,689

State Enforcement Programs	D	77,169	79,175
Technical Support	D	17,417	17,617
Compliance Assistance			
Federal Assistance	D	37,351	46,285
State Consultation Grants	D	34,477	35,373
Safety and Health Statistics	D	14,142	14,460
Executive Direction and Administration	D	6,521	6,640
Total: OSHA		324,955	347,805

Mine Safety and Health Administration

Salaries and Expenses

Coal Enforcement	D	106,993	107,419
Metal/Non-Metal Enforcement	D	41,994	44,315
Standards Development	D	1,008	1,426
Assessments	D	3,497	3,578
Educational Policy and Development	D	14,782	14,834
Technical Support	D	21,268	24,870
Program Administration	D	7,645	9,362
Total: MSHA		197,187	205,804

Bureau of Labor Statistics

Salaries and Expenses

Employment and Unemployment Statistics	D	102,169	109,955
Labor Market Information (Trust Funds)	TF*	52,053	52,848
Prices and Cost of Living	D	100,134	107,028
Compensation and Working Conditions	D	56,834	58,909
Productivity and Technology	D	7,263	7,248
Economic Growth and Employment Projections	D	4,640	4,728
Executive Direction and Staff Services	D	21,584	23,311
Consumer Price Index Revision (1)	D	16,145	15,430
Total: Bureau of Labor Statistics		360,822	379,457
Federal Funds		308,769	326,609
Trust Funds		52,053	52,848

(1) Two year availability

Departmental Management

Salaries and Expenses

Executive Direction	D	20,029	19,714
Legal Services	D	59,911	64,813
Trust Funds	TF*	297	282
International Labor Affairs	D	9,465	11,095
Administration and Management	D	13,904	14,259
Adjudication	D	20,483	20,979
Promoting Employment of People with Disabilities	D	4,358	4,439
Women's Bureau	D	7,743	7,569
Civil Rights Activities	D	4,535	4,598
Chief Financial Officer	D	4,394	4,930
Total: Salaries and Expenses		145,119	152,678
Federal Funds		144,822	152,396
Trust Funds		297	282

Veterans Employment and Training

State Administration			
Disabled Veterans Outreach Program	TF*	81,993	80,040
Local Veterans Employment Program	TF*	75,125	77,078
Subtotal: State Administration		157,118	157,118

Federal Administration	TF*	22,733	22,837
National Veterans Training Institute	TF*	2,000	2,000
Total: Veterans Employment and Training (Trust Funds)		181,851	181,955

Office of the Inspector General

Program Activities	D	37,480	37,345
Trust Funds	TF*	3,543	3,645
Executive Direction and Management	D	5,958	5,760
Total: Office of the Inspector General		46,981	46,750
Federal funds		43,438	43,105
Trust funds		3,543	3,645

Total: Departmental Management		373,951	381,383
Federal Funds		188,260	195,501
Trust Funds		185,691	185,882

Total: Department of Labor		12,172,132	13,142,673
Federal Funds		8,739,722	9,416,653
Trust Funds		3,432,410	3,726,020
Trust Funds considered BA		3,421,097	3,713,635

DEPARTMENT OF HEALTH & HUMAN SERVICES

Health Resources and Services Administration

Health Resources and Services

Consolidated health centers	D	802,009	809,868
Health Centers Cluster (proposed legislation)	D	-	-
Subtotal: Health Centers Activities		802,009	809,868

National Health Service Corps:

Field placements	D	37,244	37,244
Recruitment	D	78,166	78,166
Subtotal: National Health Service Corps		115,410	115,410

Health Professions

Grants to Communities for Scholarships	D	532	-
Health Professions data systems	D	236	-
Research on Health Professions Issues	D	450	-
Nurse loan repayment for shortage area service	D	2,197	-
Workforce Development Cluster (proposed legis.)	D	-	623
Centers of excellence	D	24,714	-
Health careers opportunity program	D	26,779	-
Exceptional financial need scholarships	D	11,332	-
Faculty loan repayment	D	1,061	-

Fin. Assistance for disadvantaged HP students	D	6,718	-
Scholarships for disadvantaged students	D	18,673	-
Minority/Disadvantaged Cluster (proposed leg.)	D	-	89,277
Family medicine training/departments	D	49,256	-
General internal medicine and pediatrics	D	17,618	-
Physician assistants	D	6,376	-
Public health and preventive medicine	D	7,998	-
Health administration traineeships/projects	D	1,095	-
Primary Care and Pub. Hlth Cluster (proposed)	D	-	7,700
Area health education centers	D	28,490	-
Border health training centers	D	3,752	-
General dentistry residencies	D	3,785	-
Allied health special projects	D	3,832	-
Geriatric education centers and training	D	8,881	-
Rural interdisciplinary traineeships	D	4,153	-
Podiatric Medicine	D	677	-
Chiropractic demonstration grants	D	1,025	-
Enhanced area health ed. cluster (proposed)	D	-	24,700
Advanced Nurse Education	D	12,467	-
Nurse practitioners/nurse midwives	D	17,586	-
Special projects	D	10,564	-
Nurse disadvantaged assistance	D	3,865	-
Professional nurse traineeships	D	15,941	-
Nurse anesthetists	D	2,765	-
Nurse Ed./Practice Initiatives Clustr (proposed)	D	-	7,700
Subtotal: Health Professions		292,818	130,000
Other HRSA Programs:			
Hansen's Disease Services Cluster	D	17,094	16,469
Maternal & Child Health Block Grant	D	681,000	681,000
Healthy Start	D	95,982	95,982
Organ Transplantation	D	2,278	3,891
Health Teaching Facilities Interest Subsidies	D	297	225
Bone Marrow Program	D	15,270	15,270
Rural outreach grants	D	27,796	25,092
Emergency medical services for children	D	12,493	12,000
Black lung clinics	D	4,000	1,906
Alzheimer's demonstration grants (1)	D	5,999	-
Payment to Hawaii, treatment of Hansen's (2)	D	2,045	-
Subtotal, other HRSA programs		864,254	851,835
Ryan White AIDS Programs			
Emergency Assistance	D	449,943	454,943
Comprehensive Care Programs	D	416,954	431,954
AIDS Drug Assistance Program (ADAP) (NA)	NA	167,000	167,000
Early Intervention Program	D	69,568	84,568
Pediatric Demonstrations	D	36,000	40,000
AIDS Dental Services	D	7,500	7,500
Education and Training Centers	D	16,287	17,287
Subtotal: Ryan White AIDS programs		996,252	1,036,252

Family Planning	D	198,452	203,452
Rural Health Research	D	8,713	8,713
Health Care Facilities	D	12,902	-
Buildings and Facilities (2)	D	828	-
National Practitioner Data Bank	D	6,000	8,000
User Fees	D	(6,000)	(8,000)
Program Management	D	112,929	110,949
Total: Health resources and services		3,404,567	3,266,479

(1) Proposed for transfer to AoA. (2) Proposed for consolidation.

Medical Facilities Guarantee and Loan Fund

Interest subsidy program	M	7,000	6,000
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Health Education Assistance Loans Program

New loan subsidies	M	477	1,020
Liquidating account (NA)	NA	37,608	29,566
HEAL loan limitation (NA)	NA	140,000	85,000
Program management	D	2,688	2,688

Total: HEAL		3,165	3,708
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Vaccine Injury Compensation Program TF

Post-FY88 claims (TF)	M	50,476	42,448
HRSA administration (TF)	M	3,000	3,000

Subtotal: Vaccine Injury Compensation Trust Fund		53,476	45,448
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Vaccine Injury Compensation

Pre-FY89 claims (appropriation)	M	110,000	-
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Total: Vaccine Injury		163,476	45,448
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Total: Health Resources and Services Administration		3,578,208	3,321,635
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Centers for Disease Control

Preventive Health Services Block Grant	D	153,994	143,940
Prevention Centers	D	8,099	8,099
Childhood immunization (1)	D	467,583	427,312
HCFA vaccine purchase (NA)	NA	372,534	437,104
Subtotal, CDC/HCFA vaccine program level		840,117	864,416

AIDS	D	616,790	634,266
Tuberculosis	D	119,294	119,236
Sexually Transmitted Diseases	D	106,203	111,171

Chronic and Environmental Disease Prevention	D	166,874	191,039
Breast and Cervical Cancer Screening	D	139,659	141,897

(1) Request includes bill language exempting from the excise tax vaccine purchased with appropriated funds; savings estimated at \$25

Infectious Diseases	D	87,720	112,428
Lead Poisoning Prevention	D	38,181	38,154
Injury Control	D	43,182	49,033

Occupational Safety and Health (NIOSH)	D	141,340	148,463
Mine Safety and Health	D	31,913	32,000
Epidemic Services	D	69,608	69,322
National Center for Health Statistics			
Program Operations	D	37,612	18,963
1% evaluation funds (NA)	NA	48,400	70,063
Subtotal: Health Statistics		86,012	89,026
Buildings and Facilities	D	30,553	23,007
Program Management	D	2,563	2,465
Subtotal: Centers for Disease Control		2,261,168	2,270,795
Crime Bill Activities:			
Rape Prevention and Education	D	35,000	45,000
Domestic Violence Community Demonstrations	D	6,000	-
Subtotal: Crime Bill activities		41,000	45,000
Total: Disease Control		2,302,168	2,315,795
National Institutes of Health			
National Cancer Institute	D	2,389,065	2,217,482
AIDS (NA)	NA	-	224,256
Subtotal NCI		2,389,065	2,441,738
National Heart, Lung, and Blood Institute	D	1,431,830	1,404,770
AIDS (NA)	NA	-	62,419
Subtotal NHLBI		1,431,830	1,467,189
National Institute of Dental Research	D	197,063	190,081
AIDS (NA)	NA	-	12,750
Subtotal NIDR		197,063	202,831
Nat. Inst. of Diabetes & Digestive & Kidney Diseases	D	813,149	821,164
AIDS (NA)	NA	-	12,638
Subtotal NIDDK		813,149	833,802
National Institute of Neurological Disorders and Stroke	D	729,259	722,712
AIDS (NA)	NA	-	25,116
Subtotal NINDS		729,259	747,828
National Institute of Allergy and Infectious Diseases	D	1,257,794	634,272
AIDS (NA)	NA	-	678,230
Subtotal NIAID		1,257,794	1,312,502
National Institute of General Medical Sciences	D	995,471	992,032
AIDS (NA)	NA	-	28,160
Subtotal NIGMS		995,471	1,020,192
Nat. Inst. of Child Health and Human Development	D	631,628	582,032
AIDS (NA)	NA	-	65,247

Subtotal NICHD		631,628	647,279
National Eye Institute	D	331,606	330,955
AIDS (NA)	NA	-	9,476
Subtotal NEI		331,606	340,431
National Institute of Environmental Health Sciences	D	307,562	313,583
AIDS (NA)	NA	-	6,324
Subtotal NIEHS		307,562	319,907
National Institute on Aging	D	484,326	495,202
AIDS (NA)	NA	-	1,874
Subtotal NIA		484,326	497,076
Nat. Inst. Arthritis & Musculoskeletal & Skin Diseases	D	256,228	258,932
AIDS (NA)	NA	-	4,310
Subtotal NIAMS		256,228	263,242
Nat. Inst. on Deafness & Other Communication Disorders	D	188,273	192,447
AIDS (NA)	NA	-	1,774
Subtotal NIDCD		188,273	194,221
National Institute of Nursing Research	D	59,554	55,692
AIDS (NA)	NA	-	5,360
Subtotal NINR		59,554	61,052
National Institute on Alcohol Abuse and Alcoholism	D	211,254	208,112
AIDS (NA)	NA	-	11,234
Subtotal NIAAA		211,254	219,346
National Institute on Drug Abuse	D	490,113	358,475
AIDS (NA)	NA	-	163,440
Subtotal NIDA		490,113	521,915
National Institute of Mental Health	D	700,701	629,739
AIDS (NA)	NA	-	98,510
Subtotal NIMH		700,701	728,249
National Human Genome Research Institute	D	188,957	202,197
AIDS (NA)	NA	-	2,990
Subtotal NHGRI		188,957	205,187
National Center for Research Resources	D	414,049	333,868
AIDS (NA)	NA	-	77,053
Subtotal NCRR		414,049	410,921
John Fogarty International Center	D	26,504	16,755
AIDS (NA)	NA	-	10,413
Subtotal FIC		26,504	27,168
National Library of Medicine	D	150,376	152,689

AIDS (NA)	NA	-	3,279
Subtotal NLM		150,376	155,968
Office of the Director	D	286,081	234,247
AIDS (NA)	NA	-	35,912
Subtotal OD		286,081	270,159
Buildings and Facilities	D	200,000	190,000
Office of AIDS Research	D	-	1,540,765
Total: National Institutes of Health		12,740,843	13,078,203

Substance Abuse & Mental Health Services Adm.

Mental Health

Knowledge development and application	D	57,964	58,032
Mental Health Performance Partnership	D	275,420	275,420
Children's Mental Health	D	69,896	69,927
Grants to States for the Homeless (PATH)	D	20,000	20,000
Protection and Advocacy	D	21,957	21,957
Total: Mental Health		445,237	445,336
Substance Abuse Treatment			
Knowledge Development and Application	D	155,868	156,000
Substance Abuse Performance Partnership -- (BA)	D	1,310,107	1,320,107
P.L. 104-121 funding	NA	50,000	50,000
Subtotal: Performance Partnership program level		1,360,107	1,370,107
Total: Center for Substance Abuse Treatment -- (BA)		1,465,975	1,476,107
Total: CSAT program level		1,515,975	1,526,107

Substance Abuse Prevention

Knowledge Development and Application	D	155,869	151,000
Subtotal, substance abuse prevention		155,869	151,000
Program Management and Buildings and Facilities	D	54,431	55,500
Data Collection	D	-	28,000
Total: SAMHSA -- (BA)		2,121,512	2,155,943
Total: SAMHSA program level		2,171,512	2,205,943

Retirement Pay/Medical Benefits for Com'd Officers

Retirement payments	M	139,299	149,217
Survivors benefits	M	10,417	11,643
Dependents' medical care	M	26,363	27,470
Military services credits	M	2,556	2,409
Total: Retirement Pay and Medical Benefits		178,635	190,739

Agency for Health Care Policy and Research

Research on Health Care Systems Cost and Access

Federal Funds	D	35,650	17,170
1% evaluation funding (NA)	NA	8,750	29,515
Subtotal including trust funds & 1% funds		44,400	46,685

Health Insurance and Expenditure Surveys			
Federal Funds	D	224	10,000
1% evaluation funding (NA)	NA	38,662	26,300
Subtotal including trust funds and 1% funds		38,886	36,300
Research on Health Care Outcomes and Quality			
Federal Funds	D	57,963	57,600
1% evaluation funding (NA)	NA		6,185
Subtotal		57,963	63,785
Program Support	D	2,230	2,230
Total, AHCPR		143,479	149,000
Federal funds		96,067	87,000
1% evaluation funding (NA)		47,412	62,000

Total: Public Health Service	21,017,433	21,149,315
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Health Care Financing Administration

Grants to States for Medicaid

Medicaid current law benefits	M	98,210,228	99,144,000
State and local administration	M	4,633,884	4,874,546
Vaccines for Children	M	522,904	365,104
Subtotal: Medicaid program level FY96		103,367,016	104,383,650
Carryover balance	M	(2,155,048)	(4,864,228)
Less funds advanced in prior year	M	(26,155,350)	(27,988,993)
Total: request, 1997/1998		75,056,618	71,530,429
New advance 1st quarter, FY 98/99	M	27,988,993	27,800,689

Payments to Health Care Trust Funds

Supplemental medical insurance	M	59,456,000	63,416,000
Hospital insurance for the uninsured	M	405,000	(52,000)
Federal uninsured payment	M	76,000	86,000
Program management	M	142,000	131,000
Total: Payments to trust funds, current law		60,079,000	63,581,000

Program Management

Research, Demonstration, Evaluation:			
Regular Program	TF*	44,000	45,000
Medicare Contractors	TF*	1,207,200	1,223,000
State Survey and Certification	TF*	158,000	148,000
Federal Administration	TF*	327,173	360,434
User Fees	TF*	(1,932)	(1,934)
Subtotal: Federal Administration		325,241	358,500
Total: Program Management		1,734,441	1,774,500

Medicare Trust Fund Activity

Hospital Insurance TF net increase/(decrease) (1)	NA	(12,800,000)	(20,100,000)
Supplemental Medical Ins. TF net increase/(decrease)(2)	NA	4,000,000	500,000

Total: Health Care Financing Administration		164,859,052	164,686,618
Federal Funds, total		163,124,611	162,912,118
Current year, FY97/98		135,135,618	135,111,429
New advance, 1st quarter, FY98/99		27,988,993	27,800,689
Trust Funds		1,734,441	1,774,500

(1) Intermediate estimates: page 40 of the 1997 Annual Report of the Board of Trustees of the Federal Hospital Insurance Trust Fund

(2) Intermediate estimates: page 29 of the 1997 Annual Report of the Board of Trustees of the Federal Supplementary Medical Insurance Trust Fund

Administration on Children and Families

Family Support Payments to States (1)

Payments to territories	M	-	26,741
Repatriation	M	-	1,000
Undistributed	M	9,600,000	-
Subtotal: Welfare payments		9,600,000	27,741

Child Support Enforcement: (2)

Net welfare reform child support appropriation	M	2,158,000	-
Total: Payments, FY97/98 program level		11,758,000	27,741
New advance, 1st quarter, FY98/99	M	607,000	660,000

(1) Funds for these activities for FY98 are provided through permanent appropriations in the Personal Responsibility and Work Opportunity Reinvestment Act of 1996. The Act does not request funding for these programs in FY98; the Congressional justification indicates a budget amendment will be transmitted for these programs in FY98.

(2) Carry over funds from fiscal year 1997 and the first quarter advance appropriation for fiscal year 1998 are estimated to be sufficient to cover the first quarter of fiscal year 1998.

Job Opportunities and Basic Skills (JOBS)

M 1,000,000 -

Low Income Energy Assistance

Advance from prior year (NA)	NA	-	1,000,000
Adjustment	D	1,000,000	-
FY1997/1998 program level		1,000,000	1,000,000

Emergency Allocation -- Advance from prior year (NA)

NA 300,000 -

New Emergency Allocation (NA)

NA - 300,000

Advance funding (FY98/99)

D 1,000,000 1,000,000

Refugee and Entrant Assistance

Transitional and Medical Services

D 246,502 227,138

Social Services

D 110,882 110,882

Preventive Health

D 4,835 4,835

Targeted Assistance	D	49,857	49,477
Total: Refugee and Entrant Assistance		412,076	392,332
Child Care and Development Block Grant			
Advance funding FY98/99	D	937,000	1,000,000
Forward funding provided in prior year	NA	934,642	-
Advance funding from prior year (NA)	NA	-	937,000
Adjustment (current funding)	D	19,120	63,000
Current year program level (FY97/98)		953,762	1,000,000
Social Services Block Grant (Title XX)	M	2,500,000	2,380,000
Children and Family Services Program			
Programs for Children, Youth and Families:			
Head Start	D	3,980,546	4,305,000
Consolidated Runaway, Homeless Youth Prog.	D	-	58,602
Runaway and Homeless Youth	D	43,653	-
Runaway Youth -- Transitional Living	D	14,949	-
Subtotal: Runaway		58,602	58,602
Child Abuse State Grants	D	21,026	21,026
Child Abuse Discretionary Activities	D	14,154	14,154
Abandoned Infants Assistance	D	12,251	12,251
Child Welfare Services	D	291,989	291,989
Child Welfare Training	D	4,000	4,000
Adoption Opportunities	D	13,000	13,000
Adoption Initiative	D	-	21,000
Family Violence (1)	D	62,000	-
Social Services and Income Maintenance Research	D	44,000	18,043
Community Based Resource Centers	D	32,835	32,835
Developmental Disabilities Program:			
State Councils	D	64,803	64,803
Protection and Advocacy	D	26,718	26,718
Developmental Disabilities Special Projects	D	5,250	5,250
Developmental Disabilities University Affiliated	D	17,461	17,461
Subtotal: Developmental Disabilities		114,232	114,232
(1) The request and the bill provide funding for this activity in the Battered Women's Shelter prog		-	-
Native American Programs	D	34,933	34,933
Community Services:			
Grants to States for Community Services	D	489,600	414,720
Community Initiative Program:			
Economic Development	D	27,332	-
Rural Community Facilities	D	3,500	-
Subtotal: Discretionary Funds		30,832	-

National Youth Sports	D	12,000	-
Community Food and Nutrition	D	4,000	-
Subtotal: Community Services		536,432	414,720
Program Direction	D	143,061	143,115
Rescission of permanent appropriations	D	(27,000)	-
Total: Children and Family Services Programs		5,336,061	5,498,900
Violent Crime Reduction Programs			
Community Schools	D	12,800	12,800
Runaway Youth Prevention	D	8,000	15,000
Domestic Violence Hotline	D	1,200	1,200
Battered Women's Shelters	D	10,800	70,000
Total: Violent crime reduction programs		32,800	99,000
Family Support and Preservation			
	M	240,000	255,000
Payments to States for Foster Care and Adoption			
Foster Care	M	3,807,143	3,540,300
Adoption Assistance	M	567,888	700,700
Independent living	M	70,000	70,000
Total: FY 97/98 Program level: Payments to States		4,445,031	4,311,000
Less Advances from Prior Year	M	-	(1,111,000)
Total: FY97/98 Request		4,445,031	3,200,000
New Advance, 1st quarter, FY 1998/1999	M	1,111,000	1,157,500
Total: Administration for Children and Families			
		25,598,088	15,733,473
Current Year, FY97/98			
		21,943,088	11,915,973
FY98/99			
		2,718,000	2,817,500
Administration on Aging			
Grants to States			
Supportive Services and Centers	D	300,556	291,375
Preventive Health	D	15,623	15,623
Title VII	D	-	9,181
Nutrition:			
Congregate Meals	D	364,535	359,810
Home Delivered Meals	D	105,339	110,064
Frail Elderly In-Home Services	D	9,263	9,263
Grants to Indians	D	16,057	16,057
Aging Research, Training and Special Projects	D	4,000	4,000
Program Administration	D	14,758	14,795
Alzheimer's Initiative	D	-	8,000
Total: Administration on Aging		830,131	838,168
Office of the Secretary			
General Departmental Management			
Federal Funds	D	96,135	96,517

Trust Funds	TF*	5,851	5,851
1% Evaluation funds (ASPE) (NA)	NA	20,552	20,552
Subtotal		122,538	122,920
Adolescent Family Life (Title XX)	D	14,206	14,209
Physical Fitness and Sports	D	998	1,000
Minority health	D	34,584	23,100
Office of women's health	D	12,495	12,500
Anti-Terrorism	D	13,764	10,000
Total: General Department Management		178,033	163,177
Federal Funds		172,182	157,326
Trust Funds		5,851	5,851

Office of the Inspector General

Federal Funds	D	34,790	31,921
Total: Inspector General		34,790	31,921

Office for Civil Rights

Federal Funds	D	16,183	17,216
Trust Funds	TF*	3,307	3,314
Total Office for Civil Rights		19,490	20,530
Trust Funds		3,307	3,314
Federal Funds		16,183	17,216

Policy Research

	D	18,486	9,000
Total: Office of the Secretary		250,799	224,628
Federal Funds		241,641	215,463
Trust Funds		9,158	9,165

Public Health & Social Services Emergency Fund

	D	15,000	-
Total: HHS Federal Funds		210,826,904	200,848,537
Current year, FY97/98		179,182,911	169,230,348
FY98/99		30,706,993	30,618,189
Trust Funds		1,743,599	1,783,665

DEPARTMENT OF EDUCATION

Education Reform (1)

Goals 2000: Educate America Act:

State & Local Ed. Systemic Improvement Grants	D	476,000	603,500
State & Local Ed. Systemic Improvement Grants (2)	D	-	1,500
Parental Assistance (2)	D	15,000	15,000
Total: Goals 2000		491,000	620,000

School-to-Work Opportunities

State Grants and Local Partnerships	D	199,973	200,000
Education Technology (2)	D	200,000	425,000

Subtotal: Non-Goals 2000 Ed Reform		399,973	625,000
		-	-
Total: Education Reform		890,973	1,245,000
Subtotal: Forward funded		675,973	803,500

Education for the Disadvantaged (1)

Grants to Local Education Agencies (LEAs)

Basic Grants	D	6,269,712	6,187,350
Basic Grants (2)	D	3,500	4,000
Subtotal: Basic Grants		6,273,212	6,191,350
Concentration Grants	D	1,022,020	999,249
Targeted Grants	D	-	350,000
Whole School Reform	xx	-	-
Subtotal: Grants to LEAs		7,295,232	7,540,599

(1) Forward funded except where noted (2) Current funded

Capital Expenses for Private School Children	D	41,119	41,119
Even Start	D	101,992	108,000
State Agency Programs:			
Migrant	D	305,473	319,500
Neglected and Delinquent/High Risk Youth	D	39,311	40,333
State School Improvement	D	-	8,000
Evaluation (1)	D	6,977	10,000
Total: ESEA		7,790,104	8,067,551

Migrant Education

High School Equivalency Program (1)	D	7,441	7,634
College Assistance Migrant Program (1)	D	2,028	2,081
Subtotal: Migrant Education		9,469	9,715

Total: Compensatory Education programs

		7,799,573	8,077,266
Subtotal: Forward Funded		7,779,627	8,053,551

Impact Aid

Basic Support Payments	D	615,500	584,000
Payments for Children with Disabilities	D	40,000	40,000
Payments for Heavily Impacted Districts (Sec. f)	D	52,000	20,000
Subtotal:		707,500	644,000
Facilities Maintenance (Sec. 8008)	D	-	10,000
Construction (Sec. 8007)	D	5,000	4,000
Payments for Federal Property (Sec. 8002)	D	17,500	-
Total: Impact Aid		730,000	658,000

(1) Current funded

School Improvement Programs

Professional development (1)	D	310,000	360,000
Program innovation (1)	D	310,000	-

Safe and Drug Free Schools:

State Grants (1)	D	530,978	590,000
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National Programs	D	25,000	30,000
Subtotal: Safe and Drug Free Schools		555,978	620,000
Inexpensive Book Distribution (RIF)	D	10,265	12,000
Arts in Education	D	9,000	9,500
Other school improvement programs:			
Magnet Schools Assistance	D	95,000	95,000
Education for Homeless Children & Youth (1)	D	25,000	27,000
Women's Education Equity	D	2,000	4,000
Training and Advisory Services (Civil Rights)	D	7,334	14,334
Ellender Fellowships/Close Up (1)	D	1,500	-
Education for Native Hawaiians	D	15,000	15,000
Alaska Native Education Equity	D	8,000	8,000
Charter Schools	D	50,987	100,000
Subtotal: Other school improvement programs		204,821	523,334
Comprehensive Regional Assistance Centers	D	25,554	34,388
Total: School improvement programs		1,425,618	1,559,222
Subtotal: Forward funded		1,177,478	977,000

(1) Forward funded

Literacy Initiative (1)	NA	-	260,000
Indian Education (2)			
Grants to Local Educational Agencies	D	58,050	59,750
Office of Indian Education	D	2,943	2,850
Total: Indian Education		60,993	62,600

Bilingual and Immigrant Education

Bilingual Education			
Instructional Services	D	141,700	160,000
Support Services	D	10,000	14,000
Professional Development	D	5,000	25,000
Immigrant Education	D	100,000	150,000
Foreign Language Assistance	D	5,000	5,000
Total: Bilingual and Immigrant Education		261,700	354,000

(1) Funding is requested for fiscal year 1998 but it provided on an advance basis for fiscal year 1999

(2) Funding for this account for FY97 was provided in the Interior Appropriations bill and is shown here for purposes of comparability.

Special Education

State Grants: (1)

Grants to States Part B	D	3,107,522	3,240,750
Preschool Grants	D	360,409	374,825
Grants for Infants and Families	D	315,754	323,964
Evaluation	D	1,873	6,300

Evaluation (2)	D	-	1,700
Subtotal: State grants		3,785,558	3,947,539
IDEA National Programs (P.L. 105-17)			
State Program Improvement Grants (1)	D	26,988	35,200
Research and Innovation to Improve Services	D	62,803	64,508
Technical Assistance and Dissemination	D	34,337	35,056
Personnel Preparation	D	80,735	82,139
Parent Information Centers	D	15,535	15,535
Technology and Media Services	D	30,023	30,023
Subtotal: IDEA special programs reauthorization		250,421	262,461
Total: Special Education		4,035,979	4,210,000
Subtotal: Forward funded		3,812,546	3,981,039

(1) Forward funded except where noted

(2) Current funded

Rehabilitation Services and Disability Research

Vocational Rehabilitation State Grants	M	2,176,038	2,246,888
Client Assistance State grants	M	10,392	10,714
Training	M	39,629	39,629
Special demonstration programs	M	18,942	16,942
Migratory workers	M	1,850	2,350
Recreational programs	M	2,596	2,596
Protection and advocacy of individual rights (PAIR)	M	7,657	7,894
Projects with industry	M	22,071	22,071
Supported employment State grants	M	38,152	38,152
Independent living:			
State grants	M	21,859	21,859
Centers	M	42,876	44,205
Services for older blind individuals	M	9,952	9,952
Subtotal: Independent living		74,687	76,016
Program Improvement	M	2,391	3,900
Evaluation	M	1,587	1,587
Helen Keller National Center for Deaf/Blind youth/adult	M	7,337	7,528
National Inst. Disability and Rehab Research (NIDRR)	M	69,990	71,000
Subtotal: Mandatory Programs		2,473,319	2,547,267
Assistive Technology	D	36,109	36,109
Total: Rehabilitation Services		2,509,428	2,583,376

Special Institutions for Persons with Disabilities

American Printing House for the Blind D 6,680 6,680

National Technical Institute for the Deaf

Consolidated Account D 43,041 43,041

Gallaudet University

Consolidated Account	D	79,182	79,182
Total: Special Institutions for Persons with Disabilities		128,903	128,903

Vocational and Adult Education (1)

Vocational Education:

Basic State Grants	D	1,015,550	1,043,550
Tech-Prep Education	D	100,000	105,000
Tribally Controlled Postsecondary Voc. Institutions (2)	D	2,919	2,919

National Programs:

Research	D	13,497	20,497
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Subtotal: Vocational Education		1,131,966	1,171,966
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(1) Forward funded except where noted

(2) Current funded

Adult Education:

State Programs	D	340,339	382,000
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National Programs

Evaluation and Technical Assistance	D	4,998	6,000
National Institute for Literacy	D	4,491	6,000

Subtotal: National programs		9,489	12,000
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Literacy Programs for Prisoners	D	4,723	-
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Subtotal: Adult Education		354,551	394,000
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Total: Vocational and adult education		1,486,517	1,565,966
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Subtotal: Forward funded		1,483,598	1,563,047
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Student Financial Assistance

Pell Grant -- maximum grant (NA)		2,700	3,000
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Pell Grants -- Regular Program	D	5,919,000	7,635,000
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Federal Supplemental Educational Opportunity Grants	D	583,407	583,407
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Federal Work Study	D	830,000	857,000
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Federal Perkins Loans

Capital Contributions	D	158,000	158,000
Loan Cancellations	D	20,000	30,000

Subtotal: Perkins Loans		178,000	188,000
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State Student Incentive Grants	D	50,000	-
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Total: Student Financial Assistance		7,560,407	9,263,407
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Federal Family Education Loans Program

Federal Administration	D	46,482	47,688
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Higher Education

Aid for Institutional Development			
Strengthening Institutions	D	55,450	55,450
Hispanic Serving Institutions	D	10,800	12,000
Strengthening Historically Black Colleges (HBCUs)	D	108,990	113,000
Strengthening historically black graduate insts.	D	19,606	19,606
Endowment Challenge Grants, HBCU set-aside	D	-	2,015
Subtotal: Institutional development		194,846	202,071
Program Development:			
Fund for the Improvement of Postsec. Ed. (FIPSE)	D	18,000	18,000
Minority Teacher Recruitment	D	2,212	3,727
Minority Science Improvement	D	5,255	5,255
International Education & Foreign Language			
Domestic Programs	D	53,481	53,481
Overseas Programs	D	5,270	5,770
Institute for International Public Policy	D	1,000	1,000
Subtotal: International Ed and Foreign Language		59,751	60,251
Urban Community Service	D	9,200	-
Subtotal: Program development		94,418	87,233
Interest Subsidy Grants for Prior Year Construction	D	15,673	13,700
Special Grants:			
Mary McLeod Bethune Memorial Fine Arts Center	D	1,400	-
Federal TRIO Programs	D	499,994	525,000
National Early Intervention Scholarships and Partn.	D	3,600	-
Advanced Placement Fees	D	-	6,000
Scholarships:			
Byrd Honors Scholarships	D	29,117	39,288
Presidential Honors Scholarships	D	-	132,000
George Bush Fellowships	D	3,000	-
Edmund Muskie Foundation	D	3,000	-
Pell Institute for International Relations	D	3,000	-
Calvin Coolidge Memorial Foundation	D	1,000	-
Subtotal: Scholarships		39,117	171,288
Graduate Fellowships			
Javits Fellowships	D	5,931	-
Graduate Assistance in Areas of National Need	D	24,069	30,000
Subtotal: Graduate Fellowships		30,000	30,000
Total: Higher Education		879,048	1,035,292

Howard University

Academic Program	D	166,511	-
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Endowment Program	D	-	3,530
Howard University Hospital	D	29,489	29,489
Undistributed	D	-	162,981
Total: Howard University		196,000	196,000
College Housing and Acad. Facilities Loans (CHAFL)			
Federal Administration	D	698	1,069
HBCU Capital Financing Program -- Federal Adm.	D	104	104
Education Research, Statistics, and Improvement			
Research and Statistics:			
Research	D	72,567	81,035
Regional Education Laboratories	D	51,000	53,500
Statistics	D	50,000	66,250
Assessment:			
National Assessment	D	29,752	35,502
National Assessment Governing Board	D	2,865	2,871
Subtotal: Assessment		32,617	38,373
Total: Research and Statistics		206,184	239,158
Fund for the Improvement of Education	D	40,000	40,000
International Education Exchange	D	5,000	5,000
21st Century Community Learning Centers	D	1,000	-
Civics Education	D	4,500	4,500
Eisenhower Professional Dvp. National Activities	D	13,342	30,000
Eisenhower Regional Math & Science Ed. Consortia	D	15,000	15,000
Javits Gifted and Talented Education	D	5,000	7,000
National Writing Project	D	3,100	-
After School Learning Centers	D	-	50,000
Education Technology:			
Technology for Education	D	66,965	85,000
Star Schools	D	30,000	26,000
Ready to Learn Television	D	7,000	7,000
Telcom Demo Project for Mathematics	D	1,035	2,035
Subtotal: Education technology		105,000	120,035
Total: ERSI		398,126	510,693
Libraries (1)			
Public Libraries			
Services	D	100,636	-
Construction	D	16,369	-
Interlibrary Cooperation	D	11,864	-
Library Education and Training	D	2,500	-
Research and Demonstrations	D	5,000	-
Institute of Museum and Library Services	D	-	136,369

Total: Libraries and Museums		136,369	136,369
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(1) The library authorizing statute requires appropriations to be made to the Department of Education and then transferred to the Institute

Departmental Management

Program Administration	D	326,217	341,039
Office for Civil Rights	D	54,900	61,500
Office of the Inspector General	D	29,943	32,000
Total: Departmental Management		411,060	434,539

Student Loans

New Annual Loan Volume (including consolidation)			
Federal Family Education Loans (FFEL)	NA	23,038,000	22,995,000
Federal Direct Student Loans (FDSL)	NA	13,789,000	16,930,000
Total Outstanding Loan Volume			
Federal Family Education Loans (FFEL)	NA	88,864,000	101,148,000
Federal Direct Student Loans (FDSL)	NA	23,153,000	36,829,000
Total: Department of Education		28,957,978	32,069,494

RELATED AGENCIES

Armed Forces Retirement Home			
Operations and Maintenance: TF Limitation	D	55,663	55,452
Capital Program: TF Limitation	D	432	24,525
Total: AFRH		56,095	79,977

Corporation for National and Community Service (1)			
Volunteers in Service to America (VISTA)	D	41,235	54,000
National Senior Volunteer Corps			
Foster Grandparents Program	D	77,812	85,972
Senior Companion Program	D	31,244	35,449
Retired Senior Volunteer Program	D	35,708	45,043
Senior Demonstration Program	D	-	10,000
Subtotal: Senior Volunteers		144,764	176,464
Program Administration	D	27,850	29,836
Total: Domestic Volunteer Service Programs		213,849	260,300

Corporation for Public Broadcasting

FY2000 (current request) with FY99 comparable	D	250,000	325,000
FY99 advance with FY98 comparable (NA)	NA	250,000	250,000
FY98 advance with FY97 comparable (NA)	NA	260,000	250,000
Federal Mediation and Conciliation Service	D	32,525	33,481
Federal Mine Safety and Health Review Comm'n	D	6,049	6,060
(1) The request earmarks \$38 million for America Reads. Appropriations for Americorps are included in the HUD-VA bill			
National Commission on Libraries and Info Science	D	897	1,123
National Council on Disability	D	1,791	1,793
National Education Goals Panel	D	1,495	2,000
National Commission on Cost of Higher Education	D	650	-
National Labor Relations Board	D	174,661	186,434
National Mediation Board	D	8,284	8,100
Occupational Safety and Health Review Comm'n	D	7,738	7,800
Physician Payment Review Commission (TF)	TF*	3,258	3,578
Prospective Payment Assessment Comm'n (TF)	TF*	3,257	3,579
Railroad Retirement Board			
Dual Benefits Payments Account	D	223,000	206,000
Less Income Tax Receipts on Dual Benefits	D	(9,000)	(12,000)
Subtotal: Dual Benefits		214,000	194,000
Federal Payment to the RR Retirement Account	M	300	50
Limitation on Administration Consolidated Account	TF*	87,728	88,800
Inspector General	TF*	5,394	5,400
Social Security Administration			
Payments to Social Security Trust Funds	M	20,923	20,308
Additional Administrative Expenses (1)	M	10,000	-
Special Benefits for Disabled Coal Miners			
Benefit payments	M	625,450	581,470
Administration	M	4,620	4,620
Subtotal: Black Lung, FY97/98 Program level		630,070	586,090
Less funds advanced in prior year	M	(170,000)	(160,000)
Total, Black Lung, current request, FY97/98		460,070	426,090
New advances, 1st quarter FY98/99	M	160,000	160,000

Supplemental Security Income

Federal benefit payments	M	26,559,100	23,710,300
Beneficiary services	M	100,000	46,000
Research and demonstration	M	7,000	16,700
Administration	D	1,946,015	2,037,000
Automation investment initiative	D	19,895	50,000
Subtotal: SSI FY1997/1998 program level		28,632,010	25,860,000
Less funds advanced in prior year	M	(9,260,000)	(9,690,000)
Subtotal: regular SSI current year (1997/1998)		19,372,010	16,170,000
Additional CDR funding	D	25,000	75,000
SSI reforms (welfare)	D	150,000	100,000
Total: SSI, current request, 1997/1998		19,547,010	16,345,000
New advance, 1st quarter, FY98/99	M	9,690,000	8,680,000

(1) No year availability

Limitation on Administrative Expenses (1)

OASDI Trust Funds	TF	3,068,300	2,992,440
HI/SMI Trust Funds	TF*	846,099	965,000
Social Security Advisory Board	TF	1,268	1,600
User Fee Appropriation	TF*	-	35,000
User Fee Collection		-	(35,000)
SSI	TF	1,946,015	2,037,000
Subtotal: Regular LAE		5,861,682	5,996,040
OASDI Automation	TF	215,000	150,000
SSI Automation	TF	19,895	50,000
Subtotal: Automation Initiative		234,895	200,000
Total: Regular LAE		6,096,577	6,196,040
Additional CDR funding (2)	TF	160,000	190,000
SSI reforms (welfare)	TF	150,000	100,000
Total, LAE		6,406,577	6,486,040

(1) All trust fund limitations will be scored as BA in FY98. Comparable adjustments for FY97 and FY98 displayed as scorekeeping adjustments

Office of Inspector General

Federal Funds	D	6,265	10,164
Trust Funds	TF	31,089	-
Portion treated as budget authority	TF*	-	34,260
Total: Office of Inspector General		37,354	44,424
Federal Funds		6,265	10,164
Trust Funds		31,089	34,260
Trust Funds considered BA		-	34,260
Total: Social Security Administration (inc. non-BA TF)		36,331,934	32,161,862
Federal funds		29,894,268	25,641,562
Current year FY97/98		20,044,268	16,801,562
New advances, 1st quarter FY98/99		9,850,000	8,840,000

Trust funds	6,437,666	6,520,300
Trust funds considered BA	846,099	999,260
United States Institute of Peace	D	11,149
		11,160
Total: Related agencies (all years, including non-BA TF)	37,411,054	33,380,497
Federal Funds (all years)	30,873,751	26,758,840
Current Year 1997/1998	20,773,751	17,593,840
1998/1999	9,850,000	8,840,000
1999/2000	250,000	325,000
Trust Funds	6,537,303	6,621,657
Trust Funds considered BA	945,736	1,100,617

RECAP #1

Summary

Title I -- Department of Labor:		
Federal Funds	8,739,722	9,416,653
Trust Funds	3,432,410	3,726,020
Title II -- Department of Health and Human Services		
Federal Funds	210,826,904	200,848,537
Current year	179,182,911	169,230,348
1999 advance	30,706,993	30,618,189
Trust Funds	1,743,599	1,783,665
Title III -- Department of Education		
Federal Funds	28,957,978	32,069,494
Title IV -- Related Agencies:		
Federal Funds	30,873,751	26,758,840
Current Year	20,773,751	17,593,840
1999 advance	9,850,000	8,840,000
2000 advance	250,000	325,000
Trust Funds	6,537,303	6,621,657
Total, all titles:		
Federal Funds	279,398,355	269,093,524

Current year	237,654,362	228,310,335
1999 advance	40,556,993	39,458,189
2000 advance	250,000	325,000

Trust Funds	11,713,312	12,131,342
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BUDGET ENFORCEMENT ACT RECAP (#2)

Federal Funds (all years)	279,398,355	269,093,524
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Mandatory, total in bill	212,474,424	198,701,281
Less advances for subsequent years	(39,556,993)	(38,458,189)
Plus advances provided in prior years	40,385,350	38,949,993

Scorekeeping Adjustments:

Adjustment for savings related to CDRs	(100,000)	-
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Total: Mandatory, current year	213,202,781	199,193,085
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Discretionary, total in bill	66,923,931	70,392,243
Less advances for subsequent years	(2,187,000)	(2,325,000)
Plus advances provided in prior years	260,000	2,187,000

Scorekeeping adjustments:

Trust funds considered budget authority	6,110,432	6,597,917
Outlays from non-BA trust funds		
Prior year outlays		
Childcare welfare reform rescission	(6,120)	-
Title I advance funding, 1997/1998	1,298,239	1,298,386
Title I advance funding, 1998/1999	(1,298,239)	(1,298,386)
LIHEAP 1997 Contingency	300,000	-
Adjustment to balance with 1997 bill	(9,778)	-
Adjustment for legislative cap on Title XX SSBGs	120,000	-
Emergency designations, child care and terrorism	(28,575)	-
Reclassification of non-BA trust funds*	3,461,970	3,271,425
AHCPR outlay credit	-	-
Working Capital Fund outlay credit DoL	-	-
Supplemental Child Care provision	1,000	-
Supplemental HEAL provision	499	-
Direct Loan Administration limitation	(218,000)	-

Total: Discretionary, current year	74,728,359	80,123,585
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Crime Trust fund	73,800	144,000
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General purposes	74,654,559	79,979,585
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Grand total, current year	287,931,140	279,316,670
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602(b) General Purposes Allocation	NA	79,794,000
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Permissible Cap Adjustment	NA	245,000
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Total Anticipated 602(b) Allocation	NA	80,039,000
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Total: Discretionary, current year	74,728,359	80,123,585
Anticipated 602(b) allocation	NA	80,039,000
Amount over/(under) 602(b) allocation	NA	84,585

*Reflects adjustments in scoring adopted in FY98.

These adjustments are included in the FY97 comparable figures only for the purposes of comparability.

DISTRIBUTION OF BILL TOTALS BY AGENCY

(BUDGET ENFORCEMENT ACT SCOREKEEPING -- #3)

Title I -- Department of Labor (federal funds)	8,739,722	9,416,653
Trust funds considered budget authority	3,421,097	3,713,635
Total	12,160,819	13,130,288
Mandatory	1,918,482	1,949,000
Discretionary	6,821,240	7,467,653
Trust Funds considered budget authority	3,421,097	3,713,635
Outlays from non-BA trust funds		
Reclassification of non-BA trust funds*	11,313	12,385
Subtotal: Discretionary	10,253,650	11,193,673
Total: 602(b) Scorekeeping	12,172,132	13,142,673

*reflects adjustments in scoring adopted in FY98.

These adjustments are included in the FY97 comparable figures only for the purposes of comparability.

Title II -- Department of HHS, current year (federal)	179,182,911	169,230,348
Prior year advances	30,955,350	29,099,993
Trust funds considered budget authority	1,743,599	1,783,665
Total	211,881,860	200,114,006
Mandatory, current year	150,628,237	141,217,377
Prior year advances	30,955,350	29,099,993
Subtotal: Mandatory	181,583,587	170,317,370
Discretionary	28,554,674	28,012,971
Prior year advances	-	1,937,000
Trust funds considered budget authority	1,743,599	1,783,665
LIHEAP 1997 contingency	300,000	-
Emergency designations, child care and terrorism	(28,575)	-
Child Care Welfare Reform rescission	(6,120)	-
Adjustment for legislative cap on Title XX SSBGs	120,000	-
Subtotal: Discretionary	30,683,578	31,733,636
Total: 602(b) scorekeeping	212,267,165	202,051,006

Title III -- Department of Education (federal funds)	28,957,978	32,069,494
Mandatory	2,473,319	2,547,267
Discretionary	26,484,659	29,522,227
Title I, advance funding, 1997/1998	1,298,239	1,298,386
Title I, advance funding, 1998/1999	(1,298,239)	(1,298,386)
Subtotal, Discretionary	26,484,659	29,522,227
Total, 602(b) scorekeeping	28,957,978	32,069,494

Title IV -- Related Agencies (federal funds,current year)	20,773,751	17,593,840
prior year advances	9,690,000	10,100,000
Trust funds considered budget authority	945,736	1,100,617
Total	31,409,487	28,794,457

Mandatory	17,897,393	14,529,448
Savings related to CDRs	(100,000)	-
prior year advances	9,430,000	9,850,000
Subtotal: Mandatory	27,227,393	24,379,448

Discretionary	2,876,358	3,064,392
Prior year advances	260,000	250,000
Trust funds considered budget authority	945,736	1,100,617
Outlays from non-BA trust funds		
Reclassification of non-BA trust funds*	3,450,657	3,259,040
Subtotal: Discretionary	7,532,751	7,674,049

Total 602(b) scorekeeping	34,760,144	32,053,497
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*Reflects adjustments in scoring adopted in FY98.

These adjustments are included in the FY97 comparable figures only for the purposes of comparability.

Title V -- 1% cap on performance awards	-	-
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Scorekeeping adjustments:

Direct Loan Administration limitation	(218,000)	-
Adjustment to Balance with FY97 Bill	(9,778)	
Prior Year Outlays		
AHCPR outlay credit		
Working Capital Fund outlay credit DoL	-	-
Supplemental Child Care provision	1,000	-
Supplemental HEAL provision	499	-

Total: current year, all titles	287,931,140	279,316,670
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Mandatory	213,202,781	199,193,085
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602(b) Allocation	NA	79,794,000
Anticipated Cap Adjustment	NA	245,000

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Total Anticipated 602(b) Allocation	NA	80,039,000
Discretionary	74,728,359	80,123,585
Anticipated 602(b) allocation	NA	80,039,000
Amount over/(under) 602(b) allocation	NA	84,585

Subcommittee	Request vs.	Chairman's	Chairman's	
Mark	1997	Mark vs.	Mark vs.	UA
		1997	Request	
1,063,990	168,990	168,990	-	
129,965	3,293	3,293	-	
871,000	-	-	-	
1,350,510	64,310	64,310	-	
52,502	-	-	-	
69,285	-	-	-	
1,127,726	62,902	62,902	-	
118,491	29,806	29,806	-	
1,246,217	92,708	92,708	-	
7,300	-	-	-	
42,500	(3,423)	15,360	18,783	
8,196	4,000	2,000	(2,000)	
-	250,000	-	(250,000)	
13,489	(3,000)	-	3,000	
100,000	-	100,000	100,000	
64,185	247,577	17,360	(230,217)	
1,439,489	340,285	110,068	(230,217)	
4,854,954	576,878	346,661	(230,217)	
647	37	37	-	
7,000	-	-	-	
71,832	247,614	17,397	(230,217)	
200,000	-	-	-	
-	2,500	-	(2,500)	
5,062,601	579,415	346,698	(232,717)	
4,190,954	576,878	346,661	(230,217)	
440,200	(22,800)	(22,800)	-	UA
304,700	28,600	28,600	-	
44,300	(4,100)	(4,100)	-	
349,000	24,500	24,500	-	

2,115,125	89,000	-	(89,000)
10,000	-	-	-
200,000	200,000	200,000	-
206,333	-	(10,000)	(10,000)
2,531,458	289,000	190,000	(99,000)

23,452	-	-	-
738,283	-	-	-
761,735	-	-	-

62,735	-	-	-	UA
62,735	-	-	-	

824,470	-	-	-
23,452	-	-	-
801,018	-	-	-

150,000	-	-	-
3,505,928	289,000	190,000	(99,000)
173,452	-	-	-
3,332,476	289,000	190,000	(99,000)

392,000	19,000	19,000	-
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26,100	644	258	(386)
2,259	94	22	(72)
29,903	2,264	296	(1,968)
6,142	(1,480)	61	1,541
37,697	2,483	373	(2,110)
16,434	1,096	163	(933)
5,729	217	57	(160)
1,329	(25)	13	38
125,593	5,293	1,243	(4,050)
84,308	2,741	835	(1,906)
41,285	2,552	408	(2,144)
9,875,322	894,408	558,641	(335,767)

6,501,561	602,856	368,233	(234,623)
3,373,761	291,552	190,408	(101,144)

66,100	5,987	4,624	(1,363)
12,281	1,377	500	(877)
3,619	103	36	(67)
82,000	7,467	5,160	(2,307)

10,433	295	103	(192)
137,376	12,038	12,038	-
10,433	295	103	(192)
147,809	12,333	12,141	(192)

121,213	6,601	3,309	(3,292)
26,709	893	1,220	327
60,618	9,756	1,646	(8,110)
77,783	5,529	2,113	(3,416)
993	777	10	(767)
11,684	263	318	55
299,000	23,819	8,616	(15,203)
298,007	23,042	8,606	(14,436)
993	777	10	(767)

197,000	(12,000)	(12,000)	-
4,000	-	-	-
201,000	(12,000)	(12,000)	-

960,650	(1,015)	(1,015)	-
26,147	94	94	-
19,551	(70)	(70)	-
296	9	9	-
1,006,644	(982)	(982)	-

356	-	-	-
1,007,000	(982)	(982)	-

1,507,000	10,837	(4,366)	(15,203)
1,506,007	10,060	(4,376)	(14,436)
993	777	10	(767)

12,091	595	120	(475)
127,166	9,782	1,259	(8,523)

Sheet1

77,941	2,006	772	(1,234)
17,591	200	174	(26)
45,725	8,934	8,374	(560)
34,822	896	345	(551)
14,283	318	141	(177)
6,586	119	65	(54)
336,205	22,850	11,250	(11,600)

108,063	426	1,070	644
42,414	2,321	420	(1,901)
1,018	418	10	(408)
3,532	81	35	(46)
14,930	52	148	96
21,481	3,602	213	(3,389)
7,721	1,717	76	(1,641)
199,159	8,617	1,972	(6,645)

109,955	7,786	7,786	-
52,848	795	795	-
108,028	6,894	7,894	1,000
58,909	2,075	2,075	-
7,248	(15)	(15)	-
4,728	88	88	-
23,311	1,727	1,727	-
15,430	(715)	(715)	-
380,457	18,635	19,635	1,000
327,609	17,840	18,840	1,000
52,848	795	795	-

18,209	(315)	(1,820)	(1,505)
64,813	4,902	4,902	-
282	(15)	(15)	-
13,095	1,630	3,630	2,000
14,043	355	139	(216)
20,688	496	205	(291)
4,402	81	44	(37)
7,569	(174)	(174)	-
4,580	63	45	(18)
4,800	536	406	(130)
152,481	7,559	7,362	(197)
152,199	7,574	7,377	(197)
282	(15)	(15)	-

80,040	(1,953)	(1,953)	-
77,078	1,953	1,953	-
157,118	-	-	-

24,837	104	2,104	2,000
-	-	(2,000)	(2,000)
181,955	104	104	-

37,345	(135)	(135)	-
3,645	102	102	-
5,760	(198)	(198)	-
46,750	(231)	(231)	-
43,105	(333)	(333)	-
3,645	102	102	-

381,186	7,432	7,235	(197)
195,304	7,241	7,044	(197)
185,882	191	191	-

12,771,762	970,541	599,630	(370,911)
9,147,845	676,931	408,123	(268,808)
3,623,917	293,610	191,507	(102,103)
3,612,491	292,538	191,394	(101,144)

826,000	7,859	23,991	16,132
-	-	-	-
826,000	7,859	23,991	16,132

37,244	-	-	-
82,756	-	4,590	4,590
120,000	-	4,590	4,590

545	(532)	13	545	UA
241	(236)	5	241	UA
461	(450)	11	461	UA
2,251	(2,197)	54	2,251	UA
-	623	-	(623)	UA
27,300	(24,714)	2,586	27,300	UA
30,000	(26,779)	3,221	30,000	UA
11,610	(11,332)	278	11,610	UA
1,087	(1,061)	26	1,087	UA

Sheet1

6,883	(6,718)	165	6,883	UA
21,100	(18,673)	2,427	21,100	UA
-	89,277	-	(89,277)	UA
50,464	(49,256)	1,208	50,464	UA
18,050	(17,618)	432	18,050	UA
6,532	(6,376)	156	6,532	UA
8,194	(7,998)	196	8,194	UA
1,122	(1,095)	27	1,122	UA
-	7,700	-	(7,700)	UA
29,189	(28,490)	699	29,189	UA
3,844	(3,752)	92	3,844	UA
3,878	(3,785)	93	3,878	UA
3,926	(3,832)	94	3,926	UA
9,099	(8,881)	218	9,099	UA
4,255	(4,153)	102	4,255	UA
694	(677)	17	694	UA
1,050	(1,025)	25	1,050	UA
-	24,700	-	(24,700)	UA
12,773	(12,467)	306	12,773	UA
18,017	(17,586)	431	18,017	UA
10,823	(10,564)	259	10,823	UA
3,960	(3,865)	95	3,960	UA
16,332	(15,941)	391	16,332	UA
2,833	(2,765)	68	2,833	UA
-	7,700	-	(7,700)	UA
306,513	(162,818)	13,695	176,513	
17,094	(625)	-	625	
685,000	-	4,000	4,000	
95,982	-	-	-	
2,278	1,613	-	(1,613)	UA
225	(72)	(72)	-	UA
15,270	-	-	-	UA
27,796	(2,704)	-	2,704	
13,000	(493)	507	1,000	
5,000	(2,094)	1,000	3,094	
5,999	(5,999)	-	5,999	UA
2,045	(2,045)	-	2,045	
869,689	(12,419)	5,435	17,854	
471,663	5,000	21,720	16,720	
560,994	15,000	144,040	129,040	
299,000	-	132,000	132,000	
72,928	15,000	3,360	(11,640)	
37,720	4,000	1,720	(2,280)	
7,860	-	360	360	
17,087	1,000	800	(200)	
1,168,252	40,000	172,000	132,000	

Sheet1

203,452	5,000	5,000	-	UA
8,713	-	-	-	
-	(12,902)	(12,902)	-	
2,500	(828)	1,672	2,500	
8,000	2,000	2,000	-	
(8,000)	(2,000)	(2,000)	-	
110,949	(1,980)	(1,980)	-	
3,616,068	(138,088)	211,501	349,589	

6,000	(1,000)	(1,000)	-
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1,020	543	543	-	
29,566	(8,042)	(8,042)	-	
85,000	(55,000)	(55,000)	-	UA
2,688	-	-	-	
3,708	543	543	-	

42,448	(8,028)	(8,028)	-	
3,000	-	-	-	UA
45,448	(8,028)	(8,028)	-	

-	(110,000)	(110,000)	-	
45,448	(118,028)	(118,028)	-	

3,671,224	(256,573)	93,016	349,589	
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155,000	(10,054)	1,006	11,060	
8,099	-	-	-	
440,030	(40,271)	(27,553)	12,718	UA
437,104	64,570	64,570	-	
877,134	24,299	37,017	12,718	

621,790	17,476	5,000	(12,476)	
119,236	(58)	(58)	-	
111,171	4,968	4,968	-	UA

221,039	24,165	54,165	30,000	
145,000	2,238	5,341	3,103	

million.

118,000	24,708	30,280	5,572	
38,200	(27)	19	46	
55,933	5,851	12,751	6,900	

Sheet1

148,840	7,123	7,500	377
32,000	87	87	-
69,322	(286)	(286)	-
37,612	(18,649)	-	18,649
48,400	21,663	-	(21,663)
86,012	3,014	-	(3,014)
20,000	(7,546)	(10,553)	(3,007)
2,465	(98)	(98)	-
2,338,737	9,627	77,569	67,942
45,000	10,000	10,000	-
-	(6,000)	(6,000)	-
45,000	4,000	4,000	-
2,383,737	13,627	81,569	67,942
2,513,020	(171,583)	123,955	295,538
-	224,256	-	(224,256)
2,513,020		123,955	71,282
1,513,004	(27,060)	81,174	108,234
-	62,419	-	(62,419)
1,513,004		81,174	45,815
209,403	(6,982)	12,340	19,322
-	12,750	-	(12,750)
209,403		12,340	6,572
874,337	8,015	61,188	53,173
-	12,638	-	(12,638)
874,337		61,188	40,535
763,325	(6,547)	34,066	40,613
-	25,116	-	(25,116)
763,325		34,066	15,497
1,339,459	(623,522)	81,665	705,187
-	678,230	-	(678,230)
1,339,459		81,665	26,957
1,047,963	(3,439)	52,492	55,931
-	28,160	-	(28,160)
1,047,963		52,492	27,771
666,682	(49,596)	35,054	84,650
-	65,247	-	(65,247)

666,682		35,054	19,403
354,032	(651)	22,426	23,077
-	9,476	-	(9,476)
354,032		22,426	13,601
328,583	6,021	21,021	15,000
-	6,324	-	(6,324)
328,583		21,021	8,676
509,811	10,876	25,485	14,609
-	1,874	-	(1,874)
509,811		25,485	12,735
269,807	2,704	13,579	10,875
-	4,310	-	(4,310)
269,807		13,579	6,565
198,373	4,174	10,100	5,926
-	1,774	-	(1,774)
198,373		10,100	4,152
62,451	(3,862)	2,897	6,759
-	5,360	-	(5,360)
62,451		2,897	1,399
226,205	(3,142)	14,951	18,093
-	11,234	-	(11,234)
226,205		14,951	6,859
525,641	(131,638)	35,528	167,166
-	163,440	-	(163,440)
525,641		35,528	3,726
744,235	(70,962)	43,534	114,496
-	98,510	-	(98,510)
744,235		43,534	15,986
211,772	13,240	22,815	9,575
-	2,990	-	(2,990)
211,772		22,815	6,585
436,961	(80,181)	22,912	103,093
-	77,053	-	(77,053)
436,961		22,912	26,040
27,620	(9,749)	1,116	10,865
-	10,413	-	(10,413)
27,620		1,116	452
161,171	2,313	10,795	8,482

-	3,279	-	(3,279)
161,171		10,795	5,203
298,339	(51,834)	12,258	64,092
-	35,912	-	(35,912)
298,339		12,258	28,180
223,100	(10,000)	23,100	33,100
-	1,540,765	-	(1,540,765)
13,505,294	337,360	764,451	427,091

58,032	68	68	-	UA
275,420	-	-	-	UA
72,927	31	3,031	3,000	UA
23,000	-	3,000	3,000	UA
21,957	-	-	-	UA
451,336	99	6,099	6,000	
159,000	132	3,132	3,000	UA
1,320,107	10,000	10,000	-	UA
50,000	-	-	-	
1,370,107	10,000	10,000	-	
1,479,107	10,132	13,132	3,000	
1,529,107	10,132	13,132	3,000	

151,000	(4,869)	(4,869)	-	UA
151,000	(4,869)	(4,869)	-	
55,500	1,069	1,069	-	UA
15,000	28,000	15,000	(13,000)	UA
2,151,943	34,431	30,431	(4,000)	
2,201,943	34,431	30,431	(4,000)	

149,217	9,918	9,918	-	
11,643	1,226	1,226	-	
27,470	1,107	1,107	-	
2,409	(147)	(147)	-	
190,739	12,104	12,104	-	

35,573	(18,480)	(77)	18,403	UA
11,112	20,765	2,362	(18,403)	UA
46,685	2,285	2,285	-	

-	9,776	(224)	(10,000) UA
36,300	(12,362)	(2,362)	10,000 UA
36,300	(2,586)	(2,586)	-

63,785	(363)	5,822	6,185 UA
-	6,185	-	(6,185) UA
63,785	5,822	5,822	-

2,230	-	-	- UA
149,000	5,521	5,521	-
101,588	(9,067)	5,521	14,588
47,412	14,588	-	(14,588)

22,004,525	131,882	987,092	855,210
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99,144,000	933,772	933,772	-
4,874,546	240,662	240,662	-
365,104	(157,800)	(157,800)	-
104,383,650	1,016,634	1,016,634	-
(4,864,228)	(2,709,180)	(2,709,180)	-
(27,988,993)	(1,833,643)	(1,833,643)	-
71,530,429	(3,526,189)	(3,526,189)	-
27,800,689	(188,304)	(188,304)	-

63,416,000	3,960,000	3,960,000	-
(52,000)	(457,000)	(457,000)	-
86,000	10,000	10,000	-
131,000	(11,000)	(11,000)	-
63,581,000	3,502,000	3,502,000	-

49,000	1,000	5,000	4,000
1,134,000	15,800	(73,200)	(89,000)
148,000	(10,000)	(10,000)	-
350,369	33,261	23,196	(10,065)
(1,934)	(2)	(2)	-
348,435	33,259	23,194	(10,065)
1,679,435	40,059	(55,006)	(95,065)

(20,100,000)	(7,300,000)	-
500,000	(3,500,000)	-

164,591,553	(172,434)	(267,499)	(95,065)
162,912,118	(212,493)	(212,493)	-
135,111,429	(24,189)	(24,189)	-
27,800,689	(188,304)	(188,304)	-
1,679,435	40,059	(55,006)	(95,065)

ce Trust Fund

26,741	26,741	26,741	-
1,000	1,000	1,000	-
-	(9,600,000)	(9,600,000)	-
27,741	(9,572,259)	(9,572,259)	-
-	-	-	-
-	(2,158,000)	(2,158,000)	-
27,741	(11,730,259)	(11,730,259)	-
660,000	53,000	53,000	-

nity Reconciliation Act of 1996. the President's budget
ed to Congress to request indefinite appropriations.

o cover necessary costs of this program for

-	(1,000,000)	(1,000,000)	-
1,000,000	1,000,000	1,000,000	-
-	(1,000,000)	(1,000,000)	-
1,000,000	-	-	-
-	(300,000)	(300,000)	-
300,000	300,000	300,000	-
1,000,000	-	-	-
230,698	(19,364)	(15,804)	3,560
129,990	-	19,108	19,108
4,835	-	-	-

49,477	(380)	(380)	-
415,000	(19,744)	2,924	22,668

1,000,000	63,000	63,000	-
-	(934,642)	(934,642)	-
937,000	937,000	937,000	-
-	43,880	(19,120)	(63,000)
937,000	46,238	(16,762)	(63,000)
2,245,000	(120,000)	(255,000)	(135,000)

4,305,000	324,454	324,454	- UA
-	58,602	-	(58,602)
43,653	(43,653)	-	43,653 UA
14,949	(14,949)	-	14,949 UA
58,602	-	-	-

21,026	-	-	-
14,154	-	-	-
12,251	-	-	-
291,989	-	-	-
4,000	-	-	-
13,000	-	-	-
-	21,000	-	(21,000)
-	(62,000)	(62,000)	-
21,000	(25,957)	(23,000)	2,957
-	-	(32,835)	(32,835)

64,803	-	-	-
26,718	-	-	-
-	-	(5,250)	(5,250)
17,461	-	-	-
108,982	-	(5,250)	(5,250)

-	-	-	-
34,933	-	-	- UA

489,600	(74,880)	-	74,880
30,065	(27,332)	2,733	30,065
3,500	(3,500)	-	3,500
33,565	(30,832)	2,733	33,565

Sheet1

14,000	(12,000)	2,000	14,000
-	(4,000)	(4,000)	-
537,165	(121,712)	733	122,445
143,115	54	54	-
(21,000)	27,000	6,000	(21,000)
5,544,217	162,839	208,156	45,317

-	-	(12,800)	(12,800)
15,000	7,000	7,000	-
1,200	-	-	-
82,800	59,200	72,000	12,800
99,000	66,200	66,200	-

255,000	15,000	15,000	-
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3,540,300	(266,843)	(266,843)	-
700,700	132,812	132,812	-
70,000	-	-	-
4,311,000	(134,031)	(134,031)	-
(1,111,000)	(1,111,000)	(1,111,000)	-
3,200,000	(1,245,031)	(1,245,031)	-
1,157,500	46,500	46,500	-

15,603,458	(9,864,615)	(9,994,630)	(130,015)
11,785,958	(10,027,115)	(10,157,130)	(130,015)
3,817,500	99,500	1,099,500	1,000,000

309,819	(9,181)	9,263	18,444	UA
-	-	(15,623)	(15,623)	UA
-	9,181	-	(9,181)	UA

359,810	(4,725)	(4,725)	-	UA
110,064	4,725	4,725	-	UA

-	-	(9,263)	(9,263)	UA
16,057	-	-	-	UA
-	-	(4,000)	(4,000)	UA
14,795	37	37	-	UA
-	8,000	-	(8,000)	UA

810,545	8,037	(19,586)	(27,623)
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101,329	382	5,194	4,812
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Sheet1

5,851	-	-	-
20,552	-	-	-
127,732	382	5,194	4,812
14,209	3	3	- UA
998	2	-	(2)
23,100	(11,484)	(11,484)	- UA
12,500	5	5	-
7,500	(3,764)	(6,264)	(2,500)
165,487	(14,856)	(12,546)	2,310
159,636	(14,856)	(12,546)	2,310
5,851	-	-	-

31,921	(2,869)	(2,869)	-
31,921	(2,869)	(2,869)	-

16,345	1,033	162	(871)
3,314	7	7	-
19,659	1,040	169	(871)
3,314	7	7	-
16,345	1,033	162	(871)

14,000	(9,486)	(4,486)	5,000
231,067	(26,171)	(19,732)	6,439
221,902	(26,178)	(19,739)	6,439
9,165	7	7	-

(15,000) (15,000) -

201,552,548	(9,978,367)	(9,274,356)	704,011
169,934,359	(9,952,563)	(9,248,552)	704,011
31,618,189	(88,804)	911,196	1,000,000
1,688,600	40,066	(54,999)	(95,065)

458,500	127,500	(17,500)	(145,000)
1,500	1,500	1,500	-
15,000	-	-	-
475,000	129,000	(16,000)	(145,000)

200,000	27	27	-
460,000	225,000	260,000	35,000

Sheet1

660,000	225,027	260,027	35,000
	-	-	-
1,135,000	354,027	244,027	(110,000)
658,500	127,527	(17,473)	(145,000)

6,187,850	(82,362)	(81,862)	500
3,500	500	-	(500)
6,191,350	(81,862)	(81,862)	-

949,249	(22,771)	(72,771)	(50,000)
400,000	350,000	400,000	50,000
150,000	-	150,000	150,000
7,690,599	245,367	395,367	150,000

41,119	-	-	-
108,000	6,008	6,008	-
305,473	14,027	-	(14,027)
39,311	1,022	-	(1,022)
-	8,000	-	(8,000)
10,000	3,023	3,023	-
8,194,502	277,447	404,398	126,951

7,634	193	193	-
2,081	53	53	-
9,715	246	246	-

8,204,217	277,693	404,644	126,951
8,181,002	273,924	401,375	127,451

667,000	(31,500)	51,500	83,000
40,000	-	-	-
62,000	(32,000)	10,000	42,000
769,000	(63,500)	61,500	125,000

-	10,000	-	(10,000)
7,000	(1,000)	2,000	3,000
20,000	(17,500)	2,500	20,000
796,000	(72,000)	66,000	138,000

310,000	50,000	-	(50,000)
350,000	(310,000)	40,000	350,000

531,000	59,022	22	(59,000)
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Sheet1

25,000	5,000	-	(5,000)
556,000	64,022	22	(64,000)
12,000	1,735	1,735	-
9,500	500	500	-
105,000	-	10,000	10,000
27,000	2,000	2,000	-
2,000	2,000	-	(2,000)
7,334	7,000	-	(7,000)
1,500	(1,500)	-	1,500
-	-	(15,000)	(15,000)
-	-	(8,000)	(8,000)
75,000	49,013	24,013	(25,000)
217,834	318,513	13,013	(305,500)
25,554	8,834	-	(8,834)
1,480,888	133,604	55,270	(78,334)
1,219,500	(200,478)	42,022	242,500

260,000	260,000	260,000	-
59,750	1,700	1,700	-
2,850	(93)	(93)	-
62,600	1,607	1,607	-

160,000	18,300	18,300	-
14,000	4,000	4,000	-
25,000	20,000	20,000	-
150,000	50,000	50,000	-
5,000	-	-	-
354,000	92,300	92,300	-

3,353,911	133,228	246,389	113,161
388,985	14,416	28,576	14,160
340,790	8,210	25,036	16,826
	4,427	(1,873)	(6,300)

	1,700	-	(1,700)
4,083,686	161,981	298,128	136,147
35,200	8,212	8,212	-
64,508	1,705	1,705	-
35,056	719	719	-
82,139	1,404	1,404	-
15,535	-	-	-
32,523	-	2,500	2,500
264,961		14,540	2,500
4,348,647	174,021	312,668	138,647
4,118,886	168,493	306,340	137,847

2,246,888	70,850	70,850	-
10,714	322	322	-
39,629	-	-	-
15,942	(2,000)	(3,000)	(1,000)
2,350	500	500	-
2,596	-	-	-
9,894	237	2,237	2,000
22,071	-	-	-
38,152	-	-	-
21,859	-	-	-
44,205	1,329	1,329	-
9,952	-	-	-
76,016	1,329	1,329	-
2,900	1,509	509	(1,000)
1,587	-	-	-
7,528	191	191	-
73,800	1,010	3,810	2,800
2,550,067	73,948	76,748	2,800
36,109	-	-	-
2,586,176	73,948	76,748	2,800

8,186 - 1,506 1,506

43,841 - 800 800

Sheet1

80,682	-	1,500	1,500
132,709	-	3,806	3,806

1,015,550	28,000	-	(28,000) UA
105,000	5,000	5,000	- UA
3,100	-	181	181 UA
13,497	7,000	-	(7,000) UA
1,137,147	40,000	5,181	(34,819)

340,339	41,661	-	(41,661) UA
4,998	1,002	-	(1,002) UA
4,491	1,509	-	(1,509) UA
9,489	2,511	-	(2,511)
-	(4,723)	(4,723)	- UA
349,828	39,449	(4,723)	(44,172)
1,486,975	79,449	458	(78,991)
1,483,875		277	(79,172)

3,000		300	-
7,438,000	1,716,000	1,519,000	(197,000)
583,407	-	-	-
860,000	27,000	30,000	3,000
135,000	-	(23,000)	(23,000)
30,000	10,000	10,000	-
165,000	10,000	(13,000)	(23,000)
-	(50,000)	(50,000)	-
9,046,407	1,703,000	1,486,000	(217,000)
47,688	1,206	1,206	-

55,450	-	-	-
12,000	1,200	1,200	-
120,000	4,010	11,010	7,000
25,000	-	5,394	5,394
-	2,015	-	(2,015)
212,450	7,225	17,604	10,379
<hr/>			
18,000	-	-	-
2,500	1,515	288	(1,227)
5,255	-	-	-
<hr/>			
54,481	-	1,000	1,000
5,770	500	500	-
-	-	(1,000)	(1,000)
60,251	500	500	-
<hr/>			
-	(9,200)	(9,200)	-
86,006	(7,185)	(8,412)	(1,227)
<hr/>			
13,700	(1,973)	(1,973)	-
<hr/>			
6,620	(1,400)	5,220	6,620
532,000	25,006	32,006	7,000
-	(3,600)	(3,600)	-
-	6,000	-	(6,000)
<hr/>			
29,117	10,171	-	(10,171)
-	132,000	-	(132,000) UA
-	(3,000)	(3,000)	- UA
-	(3,000)	(3,000)	- UA
-	(3,000)	(3,000)	- UA
-	(1,000)	(1,000)	- UA
29,117	132,171	(10,000)	(142,171)
<hr/>			
-	(5,931)	(5,931)	-
30,000	5,931	5,931	-
30,000	-	-	-
<hr/>			
909,893	156,244	30,845	(125,399)
<hr/>			

180,511 (166,511) 14,000 180,511

Sheet1

-	3,530	-	(3,530)
29,489	-	-	-
-	162,981	-	(162,981)
210,000	-	14,000	14,000

698	371	-	(371)
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104	-	-	-
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81,035	8,468	8,468	-
58,500	2,500	7,500	5,000
66,250	16,250	16,250	-

35,502	5,750	5,750	-
2,865	6	-	(6)
38,367	5,756	5,750	(6)

244,152	32,974	37,968	4,994
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80,000	-	40,000	40,000
-	-	(5,000)	(5,000)
50,000	(1,000)	49,000	50,000
4,500	-	-	-
21,000	16,658	7,658	(9,000)
15,000	-	-	-
6,000	2,000	1,000	(1,000)
3,100	(3,100)	-	3,100
-	50,000	-	(50,000)

85,000	18,035	18,035	-
-	(4,000)	(30,000)	(26,000)
-	-	(7,000)	(7,000)
-	1,000	(1,035)	(2,035)

85,000	15,035	(20,000)	(35,035)
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508,752	112,567	110,626	(1,941)
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-	(100,636)	(100,636)	-
-	(16,369)	(16,369)	-
-	(11,864)	(11,864)	-
-	(2,500)	(2,500)	-
-	(5,000)	(5,000)	-
142,000	136,369	142,000	5,631

142,000	-	-	-
	-	5,631	5,631

for Museum and Library Services.

329,479	14,822	3,262	(11,560)
55,449	6,600	549	(6,051)
30,242	2,057	299	(1,758)
415,170	23,479	4,110	(19,369)

22,995,000	(43,000)	-
16,930,000	3,141,000	-

101,148,000	12,284,000	-
36,829,000	13,676,000	-

31,867,924	3,111,516	2,909,946	(201,570)
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55,452	(211)	(211)	-
16,725	24,093	16,293	(7,800)
72,177	23,882	16,082	(7,800)

41,235	12,765	-	(12,765) UA
84,106	8,160	6,294	(1,866) UA
34,669	4,205	3,425	(780) UA
39,408	9,335	3,700	(5,635) UA
-	10,000	-	(10,000) UA
158,183	31,700	13,419	(18,281)
28,129	1,986	279	(1,707) UA
227,547	46,451	13,698	(32,753)

Sheet1

300,000	75,000	50,000	(25,000)	UA
250,000	-	-	-	UA
250,000	(10,000)	(10,000)	-	UA
33,481	956	956	-	
6,060	11	11	-	
1,000	226	103	(123)	
1,793	2	2	-	
2,000	505	505	-	
-	(650)	(650)	-	
174,661	11,773	-	(11,773)	
8,400	(184)	116	300	
7,900	62	162	100	
3,058	320	(200)	(520)	
3,057	322	(200)	(522)	
206,000	(17,000)	(17,000)	-	
(12,000)	(3,000)	(3,000)	-	
194,000	(20,000)	(20,000)	-	
50	(250)	(250)	-	
87,228	1,072	(500)	(1,572)	
5,000	6	(394)	(400)	
20,308	(615)	(615)	-	
-	(10,000)	(10,000)	-	
581,470	(43,980)	(43,980)	-	
4,620	-	-	-	
586,090	(43,980)	(43,980)	-	
(160,000)	10,000	10,000	-	
426,090	(33,980)	(33,980)	-	
160,000	-	-	-	

23,710,300	(2,848,800)	(2,848,800)	-
46,000	(54,000)	(54,000)	-
16,700	9,700	9,700	-
2,037,000	90,985	90,985	-
50,000	30,105	30,105	-
25,860,000	(2,772,010)	(2,772,010)	-
(9,690,000)	(430,000)	(430,000)	-
16,170,000	(3,202,010)	(3,202,010)	-
75,000	50,000	50,000	-
100,000	(50,000)	(50,000)	-
16,345,000	(3,202,010)	(3,202,010)	-
8,680,000	(1,010,000)	(1,010,000)	-

2,934,440	(75,860)	(133,860)	(58,000)
965,000	118,901	118,901	-
1,600	332	332	-
35,000	35,000	35,000	-
(35,000)	(35,000)	(35,000)	-
2,037,000	90,985	90,985	-
5,938,040	134,358	76,358	(58,000)

150,000	(65,000)	(65,000)	-
50,000	30,105	30,105	-
200,000	(34,895)	(34,895)	-

6,138,040	99,463	41,463	(58,000)
145,000	30,000	(15,000)	(45,000)
100,000	(50,000)	(50,000)	-
6,383,040	79,463	(23,537)	(103,000)

stments.

10,164	3,899	3,899	-
-	(31,089)	(31,089)	-
42,260	34,260	42,260	8,000
52,424	7,070	15,070	8,000
10,164	3,899	3,899	-
42,260	3,171	11,171	8,000
42,260	34,260	42,260	8,000

32,066,862	(4,170,072)	(4,265,072)	(95,000)
25,641,562	(4,252,706)	(4,252,706)	-
16,801,562	(3,242,706)	(3,242,706)	-
8,840,000	(1,010,000)	(1,010,000)	-

6,425,300	82,634	(12,366)	(95,000)
1,007,260	153,161	161,161	8,000
11,160	11	11	-
33,205,331	(4,030,557)	(4,205,723)	(175,166)
26,681,688	(4,114,911)	(4,192,063)	(77,152)
17,541,688	(3,179,911)	(3,232,063)	(52,152)
8,840,000	(1,010,000)	(1,010,000)	-
300,000	75,000	50,000	(25,000)
6,523,643	84,354	(13,660)	(98,014)
1,105,603	154,881	159,867	4,986

9,147,845 676,931 408,123 (268,808)

3,623,917 293,610 191,507 (102,103)

201,552,548 (9,978,367) (9,274,356) 704,011

169,934,359 (9,952,563) (9,248,552) 704,011

31,618,189 (88,804) 911,196 1,000,000

1,688,600 40,066 (54,999) (95,065)

31,867,924 3,111,516 2,909,946 (201,570)

26,681,688 (4,114,911) (4,192,063) (77,152)

17,541,688 (3,179,911) (3,232,063) (52,152)

8,840,000 (1,010,000) (1,010,000) -

300,000 75,000 50,000 (25,000)

6,523,643 84,354 (13,660) (98,014)

269,250,005 (10,304,831) (10,148,350) 156,481

228,491,816	(9,344,027)	(9,162,546)	181,481
40,458,189	(1,098,804)	(98,804)	1,000,000
300,000	75,000	50,000	(25,000)
11,836,160	418,030	122,848	(295,182)
269,250,005	(10,304,831)	(10,148,350)	156,481
198,569,081	(13,773,143)	(13,905,343)	(132,200)
(38,458,189)	1,098,804	1,098,804	-
38,949,993	(1,435,357)	(1,435,357)	-
	100,000	100,000	-
199,060,885	(14,009,696)	(14,141,896)	(132,200)
70,680,924	3,468,312	3,756,993	288,681
(2,300,000)	(138,000)	(113,000)	25,000
2,187,000	1,927,000	1,927,000	-
6,406,694	487,485	296,262	(191,223)
		-	-
		-	-
	6,120	6,120	-
1,298,239	147	-	(147)
(1,298,239)	(147)	-	147
-	(300,000)	(300,000)	-
	9,778	9,778	-
(135,000)	(120,000)	(255,000)	(135,000)
	28,575	28,575	-
3,167,466	(190,545)	(294,504)	(103,959)
	-	-	-
	-	-	-
	(1,000)	(1,000)	-
1,000	(499)	501	1,000
	218,000	218,000	-
80,008,084	5,395,226	5,279,725	(115,501)
144,000	70,200	70,200	-
79,864,084	5,325,026	5,209,525	(115,501)
279,068,969	(8,614,470)	(8,862,171)	(247,701)
79,794,000			
245,000			
80,039,000			

80,008,084
80,039,000
(30,916)

9,147,845	676,931	408,123	(268,808)
3,612,491	292,538	191,394	(101,144)
12,760,336	969,469	599,517	(369,952)
1,949,000	30,518	30,518	-
7,198,845	646,413	377,605	(268,808)
3,612,491	292,538	191,394	(101,144)
-	-	-	-
11,426	1,072	113	(959)
10,822,762	940,023	569,112	(370,911)
12,771,762	970,541	599,630	(370,911)

169,934,359	(9,952,563)	(9,248,552)	704,011
31,036,993	(1,855,357)	81,643	1,937,000
1,688,600	40,066	(54,999)	(95,065)
202,659,952	(11,767,854)	(9,221,908)	2,545,946
141,082,377	(9,410,860)	(9,545,860)	(135,000)
29,099,993	(1,855,357)	(1,855,357)	-
170,182,370	(11,266,217)	(11,401,217)	(135,000)
28,851,982	(541,703)	297,308	839,011
1,937,000	1,937,000	1,937,000	-
1,688,600	40,066	(54,999)	(95,065)
-	(300,000)	(300,000)	-
-	28,575	28,575	-
-	6,120	6,120	-
(135,000)	(120,000)	(255,000)	(135,000)
32,342,582	1,050,058	1,659,004	608,946
202,524,952	(10,216,159)	(9,742,213)	473,946

31,867,924	3,111,516	2,909,946	(201,570)
2,550,067	73,948	76,748	2,800
29,317,857	3,037,568	2,833,198	(204,370)
1,298,239	147	-	(147)
(1,298,239)	(147)	-	147
29,317,857	3,037,568	2,833,198	(204,370)
31,867,924	3,111,516	2,909,946	(201,570)
17,541,688	(3,179,911)	(3,232,063)	(52,152)
10,100,000	410,000	410,000	-
1,105,603	154,881	159,867	4,986
28,747,291	(2,615,030)	(2,662,196)	(47,166)
14,529,448	(3,367,945)	(3,367,945)	-
-	100,000	100,000	-
9,850,000	420,000	420,000	-
24,379,448	(2,847,945)	(2,847,945)	-
3,012,240	188,034	135,882	(52,152)
250,000	(10,000)	(10,000)	-
1,105,603	154,881	159,867	4,986
-	-	-	-
3,156,040	(191,617)	(294,617)	(103,000)
7,523,883	141,298	(8,868)	(150,166)
31,903,331	(2,706,647)	(2,856,813)	(150,166)
-	-	-	-
-	218,000	218,000	-
-	9,778	9,778	-
-	-	-	-
-	-	-	-
-	-	-	-
-	(1,000)	(1,000)	-
1,000	(499)	501	1,000
279,068,969	(8,614,470)	(8,862,171)	(247,701)
199,060,885	(14,009,696)	(14,141,896)	(132,200)
79,794,000			
245,000			

80,039,000

80,008,084

80,039,000

(30,916)